

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-22

2. **Agency:** 029

3. **Bureau:** 00

4. **Name of this Investment:** Medical 21st Century TeleHealth-2012

5. **Unique Project (Investment) Identifier (UPI):** 029-00-01-11-01-5110-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2010

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

IT support for Telehealth serves a number of VHA business sponsors, including the Office of Telehealth Services (OTS), Radiology Service and the Office of Rural Health (ORH). The OTS Telehealth Program includes components for Clinical Video Telehealth (CVT), Home Telehealth (HT) and Store-and-Forward (S&F). Radiology Service initiatives provide remote radiology interpretation services. ORH's funded Rural Health Telehealth/IT initiatives align with and expand OTS' Telehealth programs to rural Veterans. The commonality among these programs is their support for Veteran patient's access to care that furthers VA's mission and strategic priorities by increasing access to services and transforming VA into a 21st Century organization. Removal of the Remote Access project decreases the funding level from last year's submission by \$56M. OTS Telehealth Projects: - CVT uses real-time videoconferencing technologies, to provide remote care between clinics and hospitals in areas such as: polytrauma, telemental health, telerehabilitation and telesurgery. The Clinical Enterprise Video Network (CEVN) is an enterprise "telehealth grid" supporting CVT. CEVN is a standard based system allowing enterprise-wide connectivity between compatible video communication devices - HT monitors patients with chronic conditions in their homes using Home Telehealth devices linked to an enterprise VA IT platform. It allows Veteran patients to live independently at home and reduces hospitalizations - S&F technologies acquire and store clinical information (e.g. data, image, sound, video) and forwards this to (or retrieved by) another site for clinical evaluation. Teleretinal and teledermatology are currently in progress. OTS plans to expand S&F to include store-forward technologies for telepathology and wound care. The Radiology and ORH IT Telehealth projects will add significant Medical IT support upgrades to the VA network infrastructure: - Radiology Service's National Teleradiology Program (NTP) provides remote radiology procedure interpretations. Teleradiology is the electronic transmission of radiological images and reports from one location to another for the purposes of interpretation and/or consultation - ORH IT initiatives include the Access Received Closer to Home (ARCH) project that will display eligibility and a Rural Health project tracking database. Future projects include mobile health care services, collaboration with non-VA facilities and patient education.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the**

investment including links to GAO and IG reports.

Title	Link
VA IT Product Dashboard	http://www.oit.va.gov/dashboard.asp
Care Coordination Services - Telehealth	http://www.carecoordination.va.gov/telehealth/index.asp

9.

a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2010-06-10

b. **Provide the date of the most recent or planned approved project charter.** 2010-09-12

10. Contact information?

a. **Program/Project Manager Name:** ***Phone Number:** ***Email:** *b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Dr. Adam Darkins(HT, CVT and S&F); Mary Beth Skupien(ORH)**Phone Number:** ***Email:** *11. **What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 1

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	4735	GST0309DS6076	GS35F0323J	R3094041	*	*	\$8.6	Time and Materials	Y	2009-08-10	2014-08-09	N	HOME TELEHEALTH NSR ENHANCEMENT SUPPORT
Awarded		V0003	V200P1757		*	*	\$0.2		Y	2008-09-28	2013-09-27	Y	VCS BPA HPS-CLINICAL MAINTENANCE & ENHANCEMENTS TASK ORDER.
Awarded		V0002	V200P1754		*	*	\$11.5		Y	2008-09-15	2013-09-14	Y	VCS BPA Imaging Services task order
Awarded	3600	VA11810F0002	GS35F0323J	VA118-10-R P-0725	*	*	\$11.1	Firm Fixed Price	Y	2010-09-27	2015-09-26	Y	Task Order for Home Telehealth Development and Sustainment Services.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		VA11811P0018		dfddd	*	*	\$5.1	Firm Fixed Price	Y	2010-11-18	2013-11-18	N	Telehealth Program Support--OMB 300 Supporting
Awarded	3600	V200P1754	GS35F0600J		*	*	\$0.5	Firm Fixed Price	Y	2006-11-17		Y	VCS BPA
Awarded	3600	VA11811P0027		VA118-11-R P-0162	*	*	\$0.9	Firm Fixed Price	Y	2011-03-11	2012-03-10	N	Requirement is for the procurement of software development solutions for Project ARCH, under the EVEAH initiative.

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *

f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *

g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. no study or evaluation has been conducted into using cloud computing to support this investment.
3. Provide the date of the most recent or planned Quality Assurance Plan 2011-08-24
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
 029-00-01-11-01-5108-00,029-00-01-11-01-1242-00,029-00-01-11-01-1182-00,029-00-01-11-01-5113-00,
 029-00-02-00-01-5114-00,029-00-01-24-01-8101-00
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2011-06-24
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-09-03

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 IT development, support & coordination for TeleHealth business requirements, procurement activities and program functionality	DME	*	\$15.6	\$3.6	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 Telecommunications and systems support	DME	*	\$1.7	\$0.6	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY11 TeleHealth Program Planning and Support	DME	*	\$1.7	\$0.5	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY 11 IT development, support & coordination to support projected growth targets such as ARCH, NTP expansion, HT device inventory & Quality Incident Reporting (QIR)	DME	*	\$20.4	\$4.6	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY 11 Telecommunications and systems support	DME	*	\$0.4	\$0.3	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY12 TeleHealth	DME	*	\$1.3		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Program Planning and Support										
FY 12 IT development, support & coordination to support projected growth targets such as ARCH, NTP expansion, HT device inventory & Quality Incident Reporting (QIR)	DME	*	\$15.8		2011-10-01		2012-09-30		0.00%	0.00%
FY 12 Telecommunications and systems support	DME	*	\$0.8		2011-10-01		2012-09-30		0.00%	0.00%
FY13 TeleHealth Program Planning and Support	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 IT development, support & coordination to support projected growth targets such as Simplified Interface for HT Care Coordinators	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY 13 Telecommunications and systems support	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY14 TeleHealth	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Program Planning and Support										
FY14 Development, Acquisition and Implementation Support	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY14 telecommunications & systems support	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 TeleHealth Program Planning and Support	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 Development, Acquisition and Implementation Support	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 telecommunications & systems support	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY16 TeleHealth Program Planning and Support	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY16 Development, Acquisition and Implementation Support	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY16 telecommunications & systems support	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
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2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2011-02-25

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:							
Customer Agency				Joint exhibit approval date			
NONE							

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Customer Satisfaction	Increase number of Home Telehealth patient surveys submitted	annual	Surveys	Increase	Increase number of Home Telehealth patient surveys to 310,000	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Met	2010-09-21
			2010	310,000	453,134	Met	2010-09-21
			2011	370,000	633857	Met	2011-07-26
			2012	450,000		Not Due	2011-05-26
Technology	Availability	Increase percent of home telehealth patients whose data is linked to VA systems	annual	Percent	Increase	Increase to 10% of home telehealth patients whose data is linked to VA systems	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Met	2010-09-21
			2010	10%	67.9%	Met	2010-09-21

Mission and Business Results	Access to Care	Increase the total census number of Veterans living in rural areas receiving Home Telehealth care 2010 baseline target of 36,000 patients					
			2011	40%	89.05	Met	2011-07-26
			2012	60%		Not Due	2011-05-26
			annual	Patients	Increase	Provide Home Telehealth care to 15,000 Veterans living in rural areas	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Met	2010-09-21
			2010	15,000	16,157	Met	2010-09-21
			2011	16,500	24349	Met	2011-07-26
			2012	18,150		Not Due	2011-05-26
Processes and Activities	Productivity	Increase the total census number of Veterans receiving Home Telehealth care - 2010 baseline target of 36,000 patients	annual	Patients	Increase	Provide Home Telehealth care to 36,000 Veterans	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

2009	Not Applicable	Not Applicable	Met	2010-09-21
2010	36,000	44,544	Met	2010-09-21
2011	40,000	56775	Met	2011-07-26
2012	44,000		Not Due	2011-05-26

* - Indicates data is redacted.